

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Monroe-Gregg School District (5900)

| Monroe-Gregg School District (5900) | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Increase Over Biennium | Increase from Previous Year |
|---|--------------------|--------------------|--------------------|--------------------|---------------------------|--------------------------------|
| Student Academic Achievement | | | | | | |
| Regular Programs | \$4,906,223 | \$4,199,748 | \$4,015,753 | \$4,181,489 | -10% | 4% |
| Mental Disabilities | \$211,227 | \$371,380 | \$381,763 | \$349,544 | 26% | -8% |
| Learning Disability | \$206,430 | \$109,470 | \$176,747 | \$222,435 | 26% | 26% |
| Library/Media Services | \$192,582 | \$166,751 | \$162,607 | \$169,526 | -8% | 4% |
| Instruction, Related Technology | \$146,135 | \$82,913 | \$86,819 | \$169,167 | 12% | 95% |
| Vocational Education | \$199,401 | \$121,133 | \$121,662 | \$138,267 | -19% | 14% |
| Other Special Programs | \$76,704 | \$54,172 | \$84,445 | \$136,725 | 69% | 62% |
| Emotional Disabilities | \$173,394 | \$110,915 | \$82,725 | \$111,831 | -32% | 35% |
| Payments to Other Governmental Units Within State | \$226,623 | \$305,038 | \$130,884 | \$104,446 | -56% | -20% |
| Preventive Remediation | \$2,295 | \$20,684 | \$79,586 | \$102,789 | > 500% | 29% |
| Special Education Preschool | \$79,018 | \$99,994 | \$95,949 | \$97,002 | 8% | 1% |
| Other Vocational Education Programs | \$139,370 | \$75,049 | \$75,738 | \$87,390 | -24% | 15% |
| Textbooks for Rent or Resale | \$206,921 | \$87,093 | \$212,987 | \$44,826 | -12% | -79% |
| Improvement of Instruction | \$37,921 | \$23,340 | \$20,298 | \$27,042 | -23% | 33% |
| Summer School Programs | \$4,739 | \$0 | \$709 | \$8,342 | 91% | > 500% |
| Enrichment Programs | \$0 | \$7,771 | \$3,868 | \$7,669 | N/A | 98% |
| Gifted And Talented | \$34,762 | \$13,903 | \$36,340 | \$6,811 | -11% | -81% |
| Physical Impairment | \$5,252 | \$382 | \$0 | \$3,166 | -44% | N/A |
| Remediation Testing | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Adult/Continuing Education Programs | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| 2007 Account Code - Teachers Retirement Fund | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Culturally Different | \$4,685 | \$5,010 | \$0 | \$0 | -100% | N/A |
| Student Academic Achievement Total | \$6,853,681 | \$5,854,744 | \$5,768,881 | \$5,968,467 | -8% | 3% |
| | | | | | | |
| Student Instructional Support | | | | | | |
| Office of The Principal | \$673,839 | \$593,832 | \$566,166 | \$576,503 | -10% | 2% |
| Guidance Services | \$199,175 | \$186,838 | \$181,589 | \$179,762 | -6% | -1% |
| Special Education Administration | \$113,035 | \$99,508 | \$100,701 | \$103,485 | -4% | 3% |
| Health Services | \$45,312 | \$57,167 | \$66,969 | \$73,303 | 37% | 9% |
| Psychological Testing | \$47,349 | \$43,680 | \$38,635 | \$44,813 | -8% | 16% |
| Attendance and Social Work Services | \$23,479 | \$4,329 | \$0 | \$6,712 | -76% | N/A |
| Speech Pathology and Audiology Services | \$47,030 | \$37,428 | \$940 | \$952 | -98% | 1% |

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Monroe-Gregg School District (5900)

| Monroe-Gregg School District (5900) | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Increase Over Biennium | Increase from Previous Year |
|--|--------------------|--------------------|--------------------|--------------------|---------------------------|--------------------------------|
| Occupational Therapy, Related Services | \$0 | \$499 | \$0 | \$0 | N/A | N/A |
| Other Support Services, Students | \$2,356 | \$7,876 | \$2,081 | \$0 | -80% | -100% |
| Student Instructional Support Total | \$1,151,574 | \$1,031,156 | \$957,080 | \$985,531 | -11% | 3% |
| | | | | | | |
| Overhead and Operational | | | | | | |
| Operation and Maintenance of Plant Services | \$1,396,864 | \$1,319,702 | \$1,255,982 | \$1,433,061 | -1% | 14% |
| Student Transportation | \$1,140,676 | \$903,748 | \$948,849 | \$923,194 | -8% | -3% |
| Food Services Operations | \$554,082 | \$584,454 | \$596,315 | \$635,712 | 8% | 7% |
| Executive Administration | \$244,500 | \$280,279 | \$281,972 | \$373,508 | 25% | 32% |
| Administrative Technology Services | \$9,456 | \$64,508 | \$79,789 | \$141,988 | 200% | 78% |
| Fiscal Services | \$126,591 | \$133,577 | \$123,671 | \$136,295 | 0% | 10% |
| Board of Education | \$54,030 | \$43,603 | \$56,195 | \$52,487 | 11% | -7% |
| Other Food Services | \$32,961 | \$65,803 | \$33,221 | \$38,859 | -27% | 17% |
| Personnel Services | \$52,866 | \$47,625 | \$13,958 | \$8,535 | -78% | -39% |
| Purchasing, Warehousing, and Distribution Services | \$0 | \$498 | \$0 | \$0 | N/A | N/A |
| 2007 Account Code - Other | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Other Fiscal Services | \$153 | \$359 | \$0 | \$0 | -100% | N/A |
| Judgments | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| 2007 Account Code - Support Services, Central | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Overhead and Operational Total | \$3,612,180 | \$3,444,154 | \$3,389,950 | \$3,743,637 | 1% | 10% |
| | | | | | | |
| Nonoperational | | | | | | |
| Debt Services | \$1,459,483 | \$1,588,688 | \$1,533,310 | \$1,661,503 | 5% | 8% |
| Facilities Acquisition and Construction | \$224,454 | \$272,246 | \$144,131 | \$623,867 | 55% | 333% |
| Common School Fund | \$722,915 | \$662,546 | \$658,046 | \$603,937 | -9% | -8% |
| Building Acquisition, Construction and Improvement | \$78,448 | \$111,750 | \$118,411 | \$244,911 | 91% | 107% |
| Athletic Coaches | \$95,601 | \$64,449 | \$70,024 | \$74,021 | -10% | 6% |
| Nonprogramed Charges | \$0 | \$0 | \$0 | \$30,000 | N/A | N/A |
| Other Community Services | \$8,573 | \$12 | \$0 | \$9,165 | 7% | N/A |
| Community Service Operations | \$0 | \$0 | \$0 | \$3,817 | N/A | N/A |
| Other Debt Services Obligations | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Community Recreation | \$1,303 | \$0 | \$0 | \$0 | -100% | N/A |
| Nonoperational Total | \$2,590,777 | \$2,699,691 | \$2,523,923 | \$3,251,221 | 9% | 29% |

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Monroe-Gregg School District (5900)

| Monroe-Gregg School District (5900) | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Increase Over Biennium | Increase from Previous Year |
|-------------------------------------|--------------|--------------|--------------|--------------|---------------------------|--------------------------------|
| | | | | | | |
| Grand Total | \$14,208,213 | \$13,029,746 | \$12,639,835 | \$13,948,856 | -2% | 10% |